

**Government of the District of Columbia**  
**FY 2003 Proposed Full-Time Equivalent Employment Authority**  
**Local Funds**

Appropriation Title	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde Agency Name	FTEs	FTEs	FTEs	FTEs

<b>Public Safety and Justice</b>				
FA0 METROPOLITAN POLICE DEPARTMENT	4,247	4,350	4,386	36
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,567	1,920	2,000	80
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	254	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,354	749	898	149
FK0 NATIONAL GUARD	26	30	30	0
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	27	26	26	0
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	13	21	19	-2
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	3	6	6	0
FX0 CHIEF MEDICAL EXAMINER	15	65	74	9
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	0	0	1	1
<b>Total, Public Safety and Justice</b>	<b>7,509</b>	<b>7,170</b>	<b>7,443</b>	<b>273</b>

<b>Public Education System</b>				
GA0 D.C. PUBLIC SCHOOLS	9,886	9,821	9,821	0
GX0 TEACHERS' RETIREMENT SYSTEM	0	0	0	0
GD0 STATE EDUCATION OFFICE	19	27	33	6
GT0 D.C. RESIDENT TUITION SUPPORT	14	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	606	545	541	-4
CE0 D.C. PUBLIC LIBRARY	376	422	436	14
BX0 COMMISSION ON ARTS & HUMANITIES	1	2	2	0
<b>Total, Public Education System</b>	<b>10,902</b>	<b>10,817</b>	<b>10,833</b>	<b>16</b>

<b>Human Support Services</b>				
JA0 DEPARTMENT OF HUMAN SERVICES	620	848	969	121
RL0 CHILD AND FAMILY SERVICES AGENCY	0	0	604	604
RM0 DEPARTMENT OF MENTAL HEALTH	0	0	1,501	1,501
HC0 DEPARTMENT OF HEALTH	302	439	462	23
HA0 DEPT OF PARKS AND RECREATION	472	579	658	79
BY0 OFFICE ON AGING	15	14	14	0
JC0 PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0
PT0 PBC TRANSITION	166	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	0	0	0	0
BG0 DISABILITY COMPENSATION FUND	0	0	0	0
HM0 OFFICE OF HUMAN RIGHTS	15	23	29	6
BZ0 OFFICE ON LATINO AFFAIRS	3	12	12	0
JF0 D.C. ENERGY OFFICE	0	2	3	1
JY0 CHILDREN AND YOUTH INVESTMENT FUND	0	0	0	0
BR0 BROWNFIELD REMEDIATION	0	0	0	0
HS0 SECTION 103 PAYMENT	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	3	3	0
VA0 OFFICE OF VETERANS AFFAIRS	0	3	3	0
MR0 MEDICAID RESERVE	0	0	0	0
<b>Total, Human Support Services</b>	<b>1,593</b>	<b>1,923</b>	<b>4,258</b>	<b>2,335</b>

**Government of the District of Columbia**  
**FY 2003 Proposed Full-Time Equivalent Employment Authority**  
**Local Funds**

Appropriation Title		FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs
<b>Public Works</b>					
KT0	DEPARTMENT OF PUBLIC WORKS	0	0	1,061	1,061
KA0	DEPARTMENT OF TRANSPORTATION	1,063	1,248	112	-1,136
KV0	DEPARTMENT OF MOTOR VEHICLES	260	253	256	3
TC0	D.C. TAXI CAB COMMISSION	7	16	16	0
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0
KD0	SCHOOL TRANSIT SUBSIDY	0	0	0	0
<b>Total, Public Works</b>		<b>1,330</b>	<b>1,517</b>	<b>1,445</b>	<b>-72</b>
<b>Receiverships</b>					
RL0	CHILD AND FAMILY SERVICES AGENCY	498	522	0	-522
RM0	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0
RM0	DEPARTMENT OF MENTAL HEALTH	1,275	1,502	0	-1,502
RR0	CORRECTIONS MEDICAL RECEIVER	0	0	0	0
<b>Total, Receiverships</b>		<b>1,773</b>	<b>2,024</b>	<b>0</b>	<b>-2,024</b>
<b>Financing and Other</b>					
RD0	RESERVE	0	0	0	0
RE0	RESERVE RELIEF	0	0	0	0
XB0	DC FINANCIAL AUTHORITY	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	0	0	0	0
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	0	0	0	0
SB0	INAUGURAL EXPENSES	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	0	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0
ZZ0	WILSON BUILDING	0	0	0	0
TT0	TOBACCO TRUST FUND	0	0	0	0
DIO	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0
MS0	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0
DO0	NON-DEPARTMENTAL	0	0	0	0
EP0	EMERGENCY PREPAREDNESS	0	0	0	0
<b>Total, Financing and Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Fund - Operating</b>		<b>25,354</b>	<b>26,322</b>	<b>26,870</b>	<b>548</b>
<b>Enterprise and Other Funds</b>					
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
SW0	STORM WATER	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0	D.C. RETIREMENT BOARD	0	0	0	0
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0	HOUSING FINANCE AGENCY	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
<b>Total, Enterprise and Other Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>25,354</b>	<b>26,322</b>	<b>26,870</b>	<b>548</b>